

## **1.0 Labor Commission**

### **Summary**

Changes passed by the 1997 Legislature have restructured the State's Industrial Commission into a more efficient operation called the Labor Commission. The Department leadership has been streamlined from three Commissioners to one Commissioner.

Slightly over half of the FY 2000 budget recommendation consists of General Fund. The remaining half is from Restricted Funds, Federal Funds and Trust Funds.

The Department funding recommendation is for a flat budget. The only variance at this point is for internal service fund adjustments in several programs. The General Fund increase for this total is \$24,900.

### **Department Mission Statement**

The mission of the Utah Labor Commission is to serve people of the State by assuring a safe, healthful, fair, non-discriminatory work environment; to assure fair housing practices; and to promote the general welfare of the State's employees and employers without needless interference.

### **Utah Tomorrow**

The Utah Labor Commission, now and in its former role as the Industrial Commission has been involved with the Utah Tomorrow project for many years. Areas affected include Economic Development, Free Enterprise and Regulatory Systems, and Health and Safety. The Department contributes to the State's health and safety and the overall business climate. It works on joint projects with other State Departments including the Department of Health and the Department of Community and Economic Development.

The Department has established an elaborate system of goals, outcome measures and tracking items. Some of these are listed with the respective budgets.

**Financial Summary**

	<b>FY 1999</b>	<b>FY 2000</b>	
	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
<b>Financing</b>			
General Fund	\$4,457,200	\$4,482,100	\$24,900
General Fund Restricted	795,000	752,000	(43,000)
Federal Funds	2,078,700	2,087,100	8,400
Trust Funds	781,500	782,900	1,400
Beginning Nonlapsing	13,100	0	(13,100)
<b>Total</b>	<b>\$8,075,100</b>	<b>\$8,104,100</b>	<b>\$29,000</b>
<b>Programs</b>			
Administration	\$1,563,600	\$1,564,400	\$800
Industrial Accidents	957,700	960,500	2,800
Appeals Board	38,600	38,600	0
Adjudication	631,800	633,700	1,900
Safety	983,500	985,700	2,200
Workplace Safety	830,800	837,500	6,700
Anti-Discrimination	1,070,200	1,073,700	3,500
Occupational Safety and Health	1,852,300	1,863,400	11,100
Building Rent	146,600	146,600	0
Building Blocks	0	0	0
<b>Total</b>	<b>\$8,075,100</b>	<b>\$8,104,100</b>	<b>\$29,000</b>
<b>Standard FTE</b>	<b>125.00</b>	<b>123.50</b>	<b>(1.50)</b>
<b>Expansion FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## **2.0 Budget Highlights: Labor Commission**

### **2.1 Assistant Local Area Network (LAN) Administrator**

The Labor Commission continues to increase its dependency on technology as it expands into data interchange with other government agencies and private sector companies. The complexity of maintaining all technology systems has increased.

Currently, the Commission has one LAN Administrator for all tasks related to software and hardware. The State estimates one FTE per 80 devices. The Commission has over 160 devices currently online. The cost for this FTE would be \$51,300 General Fund. The Analyst recommends the Subcommittee consider this proposal for funding if additional funds are made available.

### **2.2 Proposed Intent Language**

Two intent statements are recommended by the Analyst, both of which relate to nonlapsing funds. These statements will enable the Commission to utilize savings within the programs for equipment and training. This should reduce the need for building blocks in the future to address these funding issues.

*It is the intent of the Legislature to allow the Labor Commission to make fees received from sponsoring and holding seminars as nonlapsing funds, allowing the agency to continue offering yearly training seminars using funds collected from fees instead of using General Fund money.*

*It is the intent of the Legislature to allow the Labor Commission to make funds remaining at the end of the fiscal year nonlapsing for the purchase of computer equipment and the replacement of a copy machine.*

The Analyst recommends that the Commission be authorized to spend up to \$60,000 of the carry over from FY 1999 for computer equipment and a copy machine.

**3.1 Programs: Labor Commission - Administration****Recommendation**

The Analyst recommends funding of \$1,564,400. The General Fund portion of this program is \$1,208,300. Administration is labor intensive as indicated by the large proportion of funds designated for Personal Services.

**Financial Summary**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	\$1,061,200	\$1,196,100	\$1,208,300	\$12,200
Federal Funds	10,000	40,500	40,900	400
Restricted Revenue		90,900	41,500	(49,400)
Transfers	219,900			0
Trust Funds	103,800	273,400	273,700	300
Beginning Nonlapsing	82,800	13,100		(13,100)
Closing Nonlapsing	(13,100)			0
Lapsing		(50,400)		50,400
<b>Total</b>	<b>\$1,464,600</b>	<b>\$1,563,600</b>	<b>\$1,564,400</b>	<b>\$800</b>
% Change		6.8%	0.1%	
<b>Expenditures</b>				
Personal Services	\$1,183,900	\$1,239,700	\$1,252,400	\$12,700
Travel	2,800	7,600	7,600	0
Current Expense	93,700	105,500	108,200	2,700
Data Processing	152,200	188,500	173,900	(14,600)
DP Capital	19,300			0
Capital Outlay	12,700	22,300	22,300	0
<b>Total</b>	<b>\$1,464,600</b>	<b>\$1,563,600</b>	<b>\$1,564,400</b>	<b>\$800</b>
% Change		6.8%	0.1%	
Standard FTE	17.50	17.50	17.50	0.00
Enhancement FTE				0.00

**Summary**

The Administration provides overall management and oversight to the Labor Commission. Centralized accounting, payroll, personnel, and budgeting are included in this program area. Information technology management is centralized under Administration.

**Nonlapsing Funds**

The Commission has made a determined effort to improve the efficiency of operations. Program fund savings have been used to enhance and upgrade technology in Administration and throughout the Department.

**Information  
Management System -  
Assistant LAN  
Administrator**

The Labor Commission continues to increase its dependency on technology as it expands into data interchange with other government agencies and private sector companies. The complexity of maintaining all technology systems has increased.

Currently, the Commission has one LAN Administrator to complete all tasks related to software and hardware. The State estimates one FTE per 80 devices. The Commission has over 160 devices currently online. Required funding for this person would be \$51,300 General Fund. The Analyst recommends the Subcommittee consider this proposal for funding if additional funds are made available.

**Performance Measures**

No performance measures have been reported for administration. Efforts continue to upgrade the technology systems and assure Year 2000 compliant systems throughout the Department.

**3.2 Programs: Labor Commission - Division of Industrial Accidents****Recommendation**

The Analyst recommends funding of \$960,500. This includes \$438,800 General Fund, \$509,200 Trust Funds, and \$12,500 Federal Funds. Two Trust Funds are included in the recommendation. They are: 1) the Employers Reinsurance Trust Fund; and 2) the Uninsured Employers' Trust Fund.

**Financial Summary**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	\$361,100	\$437,100	\$438,800	\$1,700
Federal Funds		12,500	12,500	0
Transfers	138,600			0
Trust Funds	463,500	508,100	509,200	1,100
Lapsing				
<b>Total</b>	<b>\$963,200</b>	<b>\$957,700</b>	<b>\$960,500</b>	<b>\$2,800</b>
% Change		(0.6%)	0.3%	(99.7%)
<b>Expenditures</b>				
Personal Services	\$862,400	\$853,800	\$856,600	\$2,800
Travel	11,900	13,000	13,000	0
Current Expense	69,900	74,900	74,900	0
Data Processing	19,000	16,000	16,000	0
<b>Total</b>	<b>\$963,200</b>	<b>\$957,700</b>	<b>\$960,500</b>	<b>\$2,800</b>
% Change		(0.6%)	0.3%	
Standard FTE	20.25	20.25	20.25	0.00
Enhancement FTE				

**Summary**

This program has been established as a safety net for employees who are injured but are not insured. The Division processes claims, monitors compensation payments and adjudicates claims when necessary.

Employers are supposed to insure workers through the Workers' Compensation Fund, privately, or through self-insurance. Part of employer premiums go to the Employers' Reinsurance Fund and a portion to the Uninsured Employers' Fund. Injured employees may make indemnity and medical claims which are paid by these funds while the Commission determines financial responsibility and seeks restitution and sanction.

**Performance Measures**

The Division investigates allegations of noncompliance and through a series of methods attempts to bring firms into compliance. Penalties for non-compliance are also assessed.

The Employers' Reinsurance Fund pays permanent benefits in excess of \$19,000,000 to 1,697 individuals.

	<b>FY 1997</b>	<b>FY 1998</b>
Allegations of noncompliance investigated	5,200	6,704
Firms brought into compliance	1,300	2,160
Penalties for non-compliance awarded		582

**3.3 Programs: Labor Commission - Appeals Board**

**Recommendation** The Analyst recommends funding of \$38,600 General Fund. The recommendation is the same as the current year budget.

**Financial Summary**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	\$38,700	\$38,600	\$38,600	\$0
<b>Total</b>	<b>\$38,700</b>	<b>\$38,600</b>	<b>\$38,600</b>	<b>\$0</b>
% Change		(0.3%)	0.0%	
<b>Expenditures</b>				
Personal Services	\$20,000	\$33,800	\$33,800	\$0
Travel				
Current Expense	12,600	3,300	3,300	0
Data Processing	6,100	1,500	1,500	0
<b>Total</b>	<b>\$38,700</b>	<b>\$38,600</b>	<b>\$38,600</b>	<b>\$0</b>
% Change		(0.3%)	0.0%	
Standard FTE	0.00	0.00	0.00	0.00
Expansion FTE				0.00

**Summary**

The program was begun in FY 1998 to separate the appeals process and provide hearing alternatives to the Commissioner and sitting judges. The need for the appeals board was not as great as previously planned. The original funding level was \$100,000. The Appeals Board was established to help reduce the hearing backlog. The recommendation provides sufficient funds for the estimated caseload of appeals.

The Appeals Board is one of the few boards that receives a salary rather than per diem.

**Performance Measures** No performance measures have been reported for this activity to date.



### 3.4 Programs: Labor Commission - Adjudication

**Recommendation** Funding of \$633,700 is recommended for adjudication. Funding is primarily General Fund.

#### Financial Summary

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	\$504,500	\$622,800	\$624,700	\$1,900
Federal Funds		9,000	9,000	0
Transfers	10,000			0
<b>Total</b>	<b>\$514,500</b>	<b>\$631,800</b>	<b>\$633,700</b>	<b>\$1,900</b>
% Change		22.8%	0.3%	
<b>Expenditures</b>				
Personal Services	\$471,000	\$583,200	\$585,100	\$1,900
Travel	2,600	6,100	6,100	0
Current Expense	33,500	35,000	35,000	0
Data Processing	7,400	7,500	7,500	0
Pass-Through				0
<b>Total</b>	<b>\$514,500</b>	<b>\$631,800</b>	<b>\$633,700</b>	<b>\$1,900</b>
% Change		22.8%	0.3%	
Standard FTE	8.00	10.00	10.00	0.00
Expansion FTE				0.00

#### Summary

Adjudication conducts all administrative hearings regarding employment relations. This includes issues related to workers' compensation, anti-discrimination, wage and hour, labor relations, occupational safety and health, boiler and elevator safety.

The budget and FTE count were increased for FY 1999 with the approval of a building block by the 1998 Legislature for an additional administrative law judge and a clerk. This was done to reduce the backlog of cases.

**Performance Measures**      The major activity of this budget is the resolution of complaints. The following table lists the activity related to complaints.

	<b>Adjudication Workload</b>			
	<b>FY 95</b>	<b>FY 96</b>	<b>FY 97</b>	<b>FY 98</b>
Workers' Comp App./Hearings	1,070	1,153	1,301	1,065
OSHA /Disc./Wage/Safety Hearings	96	110	132	80
Fair Housing Hearings	0	0	4	4
Orders in death and trust cases	851	906	1,105	600
Compensation / Lump Sum Orders	2,703	3,001	3,511	2,760
Telephone Inquiries	N/A	15,749	19,931	No record
Months to hearing completed	3.0	3.2	4	3.5
Cases ready for order/ > 45 days old	10	15	30	5

**3.5 Programs: Labor Commission - Division of Safety****Recommendation**

The Analyst recommends funding of \$985,700. The funding comes from the General Fund and Federal Funds from a grant of the Mine Safety and Health Administration.

**Financial Summary**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	\$568,200	\$872,500	\$874,700	\$2,200
Federal Funds	137,600	111,000	111,000	0
<b>Total</b>	<b>\$705,800</b>	<b>\$983,500</b>	<b>\$985,700</b>	<b>\$2,200</b>
% Change		39.3%	0.2%	
<b>Expenditures</b>				
Personal Services	\$546,600	\$814,500	\$816,700	\$2,200
Travel	11,000	17,000	17,000	0
Current Expense	65,000	87,900	87,900	0
Data Processing	4,000	4,100	4,100	0
Other/Pass-Through	79,200	60,000	60,000	0
<b>Total</b>	<b>\$705,800</b>	<b>\$983,500</b>	<b>\$985,700</b>	<b>\$2,200</b>
% Change		39.3%	0.2%	
Standard FTE	11.00	16.00	16.00	0.00
Enhancement FTE				0.00

**Summary**

The Division of Safety is charged with the responsibility for safety inspections of mines, boilers, elevators and pressure vessels. The 1998 Legislature added five FTE to this program area: 1) two pressure vessel inspectors; 2) two boiler inspectors; and 3) one elevator operator inspector. The personnel are on board and learning about the trade.

Until this current fiscal year, the Commission had the charge to inspect pressure vessels, but did not have the resources to do it. There are over 70,000 pressure vessels in Utah today. Over 500 new boilers are being installed around the State each year. The number of new elevators going into operation each year has grown to over 200.

All of the inspectors generate revenue from fees paid by the companies for the inspections.

**Performance Measures**      The following performance/activity measures have been reported by the Commission.

<b>Boilers</b>	<b>FY 1995</b>	<b>FY 1996</b>	<b>FY 1997</b>	<b>FY 1998</b>
Total boilers in Utah	13,513	13,813	15,893	16,513
Total boilers requiring inspection	6,757	6,907	6,632	7,206
Insurance inspections	2,608	2,932	2,923	3,198
Commission inspections	2,364	2,685	2,291	1,428
<b>Total Units Inspected</b>	<b>4,972</b>	<b>5,617</b>	<b>5,214</b>	<b>4,626</b>
<b>Fees Generated</b>	<b>\$275,221</b>	<b>\$289,850</b>	<b>\$238,209</b>	<b>\$286,979</b>
<b>Elevators</b>				
Total elevators in Utah	3,695	3,911	4,309	4,620
Total units requiring inspection	2,068	2,383	3,352	2,510
<b>Total Units Inspected</b>	<b>1,408</b>	<b>1,381</b>	<b>1,403</b>	<b>1,623</b>
<b>Fees Generated</b>	<b>\$155,103</b>	<b>\$172,918</b>	<b>\$154,134</b>	<b>\$213,020</b>
<b>Mine Certifications</b>				
Number of miners tested	859	742	702	730
<b>Fees generated</b>	<b>\$36,315</b>	<b>\$27,520</b>	<b>\$26,130</b>	<b>\$27,440</b>

**3.6 Programs: Labor Commission - Workplace Safety**

**Recommendation** The Analyst recommends funding of \$837,500. The recommendation is 84.8 percent General Fund Restricted. Most of the revenue is received from the workers' compensation insurance premiums.

**Financial Summary**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	\$2,000	\$0	\$0	\$0
General Fund Restricted	1,015,800	704,100	710,500	6,400
Federal Funds	211,600	126,700	127,000	300
Lapsing	(476,400)			0
<b>Total</b>	<b>\$753,000</b>	<b>\$830,800</b>	<b>\$837,500</b>	<b>\$6,700</b>
% Change		10.3%	0.8%	
<b>Expenditures</b>				
Personal Services	\$196,900	\$216,600	\$217,300	\$700
Travel	5,600	5,600	5,600	0
Current Expense	340,100	327,300	327,300	0
Data Processing	1,400	1,800	1,800	0
Pass-Through	209,000	279,500	285,500	6,000
<b>Total</b>	<b>\$753,000</b>	<b>\$830,800</b>	<b>\$837,500</b>	<b>\$6,700</b>
% Change		10.3%	0.8%	
Standard FTE	4.25	4.25	4.25	0.00
Enhancement FTE				0.00

**Summary** The Workplace Safety Fund was established in 1996 to provide free safety consultation services and promote workplaces safety. Grants are available to local employers to upgrade their safety programs. The fund has initiated a media campaign through television and radio ads.

**Performance Measures** Workplace accident information is compiled. It is impossible to determine the direct correlation to the statistics and the program impact. Criteria are being developed to evaluate the program's success.

**3.8 Programs: Labor Commission - Division of Labor and Anti-Discrimination****Recommendation**

The Analyst recommends funding of \$1,073,700. General Fund and Federal Funds are the two sources of funding for this program. There are estimates for two federal grants based on FY 1999: 1) Equal Employment Opportunity Commission contract (\$274,100); and 2) HUD Fair Housing contract (\$184,400).

**Financial Summary**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	\$504,500	\$613,000	\$615,200	\$2,200
Federal Funds	533,100	457,200	458,500	1,300
<b>Total</b>	<b>\$1,037,600</b>	<b>\$1,070,200</b>	<b>\$1,073,700</b>	<b>\$3,500</b>
% Change		3.1%	0.3%	
<b>Expenditures</b>				
Personal Services	\$927,200	\$964,800	\$962,300	(\$2,500)
Travel	14,900	15,400	15,400	0
Current Expense	64,000	71,000	71,000	0
Data Processing	18,700	19,000	25,000	6,000
Capital Outlay	12,800			
<b>Total</b>	<b>\$1,037,600</b>	<b>\$1,070,200</b>	<b>\$1,073,700</b>	<b>\$3,500</b>
% Change		3.1%	0.3%	
Standard FTE	23.50	23.50	22.00	(1.50)
Enhancement FTE				0.00

**Summary**

The Division investigates discrimination in employment and housing. They investigate and rule on all charges of discrimination due to race, color, sex, religion, national origin, age and handicap. The State pays the expenses of those filing charges while those charged pay their own costs. Both sides pay their own costs for an appeal.

**Performance Measures**      The following table lists a variety of performance and activity measures for the Division.

	<b>FY 95</b>	<b>FY 96</b>	<b>FY 97</b>	<b>FY 98</b>
<b>Labor Division</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
Cases pending	268	96	122	176
Intake - new cases	1,004	1,033	1,110	1,317
Total case load	1,272	1,129	1,232	1,493
Potential claims informally mediated	722	876	902	781
Administrative closures	253	157	169	1,371
<b>Anti-Discrimination Division</b>				
Cases pending	682	786	1,067	1,343
Intake - new cases	850	856	965	766
Total case load	1,532	1,642	2,032	2,109
Cases closed	746	575	689	670
Cases pending at end of year	786	1,067	1,343	1,439
<b>Fair Housing</b>				
Complaints received	85	86	107	93
Complaints resolved	82	89	124	73
Cases pending	46	53	40	60

**3.7 Programs: Labor Commission - Utah Occupational Safety and Health Division****Recommendation**

The Analyst recommends funding of \$1,863,400. The funding is approximately 71 percent Federal Funds and 29 percent General Fund. There is a slight increase from FY 1998 in the federal grant. Three grants are expected: 1) OSHA Compliance grant; 2) OSHA Consultation grant; and a 3) Department of Labor Bureau of Labor and Statistics grant.

**Financial Summary**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	\$667,300	\$530,500	\$535,200	\$4,700
Federal Funds	1,382,700	1,321,800	1,328,200	6,400
Transfers				0
<b>Total</b>	<b>\$2,050,000</b>	<b>\$1,852,300</b>	<b>\$1,863,400</b>	<b>\$11,100</b>
% Change		(9.6%)	0.6%	
<b>Expenditures</b>				
Personal Services	\$1,537,600	\$1,604,500	\$1,615,600	\$11,100
Travel	49,300	49,400	49,400	0
Current Expense	313,000	164,300	164,300	0
Data Processing	48,700	26,800	26,800	0
DP Capital				0
Capital Outlay				
Other/Pass Through	101,400	7,300	7,300	0
<b>Total</b>	<b>\$2,050,000</b>	<b>\$1,852,300</b>	<b>\$1,863,400</b>	<b>\$11,100</b>
% Change		(9.6%)	0.6%	
Standard FTE	33.50	33.50	33.50	0.00
Enhancement FTE				0.00

**Summary**

The Utah Occupational Safety and Health (UOSH) Act is almost identical to the federal OSHA. The main differences are that UOSH has jurisdiction over state and local government employers.

Work places are inspected for compliance with workplace safety and health standards. Businesses in violation of standards are required to make corrections in a timely manner. Inspections include sampling suspected hazardous materials for laboratory testing.

Employers may request an inspection to identify any deficiencies and be assured their workplace is safe. The program trains workers and employers to understand safety standards. The "drug-free workplace" program is included in this budget. Inspectors



also check to assure that businesses carry workers' compensation insurance.

Federal funding provides for consulting, compliance inspections and to develop labor safety statistics.

**Performance Measures**

The following performance history has been submitted by the Division.

	<b>FY 95 Actual</b>	<b>FY 96 Actual</b>	<b>FY 97 Actual</b>	<b>FY 98 Actual</b>
<b>Consultation Services</b>				
Construction surveys	81	108	239	103
General surveys	194	150	417	136
Program assistance	151	96	372	107
Education and Training	151	330	218	593
<b>Compliance</b>				
Accident inspections	95	79	90	97
Complaint inspections	132	85	103	106
Follow-up inspections	101	86	111	80
Health inspections	273	369	370	314
Safety inspections	780	744	752	935
<b>Total dollar amount of penalties assessed</b>	<b>\$1,138,470</b>	<b>\$1,134,223</b>	<b>\$1,267,800</b>	<b>\$1,133,595</b>

**3.8 Programs: Labor Commission - Building Rent**

**Recommendation** The Analyst recommends funding of \$146,600. This continues the operation and maintenance budget at the same rate as FY 1999. Funding is from the General Fund.

**Financial Summary**

	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	\$146,000	\$146,600	\$146,600	\$0
<b>Total</b>	<b>\$146,000</b>	<b>\$146,600</b>	<b>\$146,600</b>	<b>\$0</b>
% Change		0.4%	0.0%	
<b>Expenditures</b>				
Current Expense	\$146,000	\$146,600	\$146,600	\$0
<b>Total</b>	<b>\$146,000</b>	<b>\$146,600</b>	<b>\$146,600</b>	<b>\$0</b>
% Change		0.4%	0.0%	
Standard FTE	0.00	0.00	0.00	
Enhancement FTE				

**Summary** The Labor Commission is primarily located at the Heber M. Wells Building off of Third South and First East in Salt Lake City. The building is owned by the State and operated by the Division of Facilities and Construction Management (DFCM).

**Performance Measures** No performance measures reported for this area.

**4.0 Tables: Labor Commission**

<b>Programs</b>	<b>FY 1996 Actual</b>	<b>FY 1997 Actual</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Estimated</b>	<b>FY 2000 Analyst</b>
Administration	\$1,062,200	\$1,302,400	\$1,464,600	\$1,563,600	\$1,564,400
Industrial Accidents	866,900	870,600	963,200	957,700	960,500
Appeals Board			38,700	38,600	38,600
Adjudication	424,300	465,400	514,500	631,800	633,700
Safety	599,400	545,600	705,800	983,500	985,700
Workplace Safety		456,800	753,000	830,800	837,500
Anti-Discrimination	905,800	738,900	1,037,600	1,070,200	1,073,700
Occupational Safety and Health	1,708,000	1,933,700	2,050,000	1,852,300	1,863,400
Building Rent	146,600	146,600	146,000	146,600	146,600
Building Blocks					0
<b>Total</b>	<b>\$5,713,200</b>	<b>\$6,460,000</b>	<b>\$7,673,400</b>	<b>\$8,075,100</b>	<b>\$8,104,100</b>
% Change	4.6%	13.1%	18.8%	5.2%	0.4%

<b>Financing</b>	<b>FY 1996 Actual</b>	<b>FY 1997 Actual</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Estimated</b>	<b>FY 2000 Analyst</b>
General Fund	\$3,396,000	\$3,670,700	\$3,853,500	\$4,457,200	\$4,482,100
General Fund Restricted		1,000,000	1,015,800	795,000	752,000
Federal Funds	1,835,100	1,895,700	2,275,000	2,078,700	2,087,100
Transfers	92,400	95,000	368,500	0	0
Trust Funds	445,900	491,500	567,300	781,500	782,900
Beginning Nonlapsing	10,600	66,800	82,800	13,100	0
Closing Nonlapsing	(66,800)	(82,800)	(13,100)	0	0
Lapsing		(676,900)	(476,400)	(50,400)	0
<b>Total</b>	<b>\$5,713,200</b>	<b>\$6,460,000</b>	<b>\$7,673,400</b>	<b>\$8,075,100</b>	<b>\$8,104,100</b>
% Change	4.6%	13.1%	18.8%	5.2%	0.4%

	<b>FY 1996</b>	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
Personal Services	\$4,689,200	\$5,044,700	\$5,745,600	\$6,310,900	\$6,339,800
Travel	59,600	89,800	98,100	114,100	114,100
Current Expense	607,300	813,800	1,137,800	1,015,800	1,018,500
Data Processing	127,500	228,300	257,500	265,200	256,600
DP Capital	24,600	34,700	19,300	0	0
Capital Outlay	14,300	34,700	25,500	22,300	22,300
Pass-Through	190,700	214,000	389,600	346,800	352,800
<b>Total</b>	<b>\$5,713,200</b>	<b>\$6,460,000</b>	<b>\$7,673,400</b>	<b>\$8,075,100</b>	<b>\$8,104,100</b>
% Change	4.6%	13.1%	18.8%	5.2%	0.4%
Standard FTE	110.50	119.50	118.00	125.00	123.50
Expansion FTE					

**5.0 Federal Funds: Labor Commission**

<b>Program</b>		<b>FY 1998 Actual</b>	<b>FY 1999 Estimated</b>	<b>FY 2000 Analyst</b>	<b>Difference</b>
Administration	Federal	\$10,000	\$40,500	\$40,900	\$400
	State				
	<b>Total</b>	<b>10,000</b>	<b>40,500</b>	<b>40,900</b>	<b>400</b>
Industrial Accidents Department of Labor	Federal	\$0	\$12,500	\$12,500	\$0
	State				
Occupational Safety and Health	<b>Total</b>	<b>0</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>
Adjudication Department of Labor	Federal	\$0	\$9,000	\$9,000	\$0
	State				
Occupational Safety and Health	<b>Total</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>
Safety Department of Labor	Federal	\$137,600	\$111,000	\$111,000	\$0
	State	27,500	22,200	22,200	0
Mine Safety and Health Admin	<b>Total</b>	<b>165,100</b>	<b>133,200</b>	<b>133,200</b>	<b>0</b>
Workplace Safety Occupational Safety and Health	Federal	\$211,600	\$126,700	\$127,000	\$300
	State				
	<b>Total</b>	<b>211,600</b>	<b>126,700</b>	<b>127,000</b>	<b>300</b>
Antidiscrimination EEOC & HUD	Federal	533,100	457,200	458,500	1,300
	State				
	<b>Total</b>	<b>533,100</b>	<b>457,200</b>	<b>458,500</b>	<b>1,300</b>
Occupational Safety & Health Occupational Safety and Health Administration	Federal	1,382,700	1,321,800	1,328,200	6,400
	State	1,382,700	1,321,800	1,328,200	6,400
	<b>Total</b>	<b>2,765,400</b>	<b>2,643,600</b>	<b>2,656,400</b>	<b>12,800</b>
Total		2,275,000	2,078,700	2,087,100	8,400
Total		1,410,200	1,344,000	1,350,400	6,400
<b>Grand</b>	<b>Total</b>	<b>\$3,685,200</b>	<b>\$3,422,700</b>	<b>\$3,437,500</b>	<b>\$14,800</b>

**6.0 Fees: Labor Commission**

Fee Title	FY 1999 Current Rate*	FY 2000 Proposed Rate*	Change Inc./Dec.	Revenue
Certificate to Self-Insure for W.C.	900	900	0	
Certificate to Self-Insure for W.C. renewal	500	500	0	
<b>Boiler &amp; Pressure Vessel Inspections:</b>			0	
Original Exam for Certificate of Competency	100	<u>25</u>	<u>(75)</u>	<u>No Change</u>
Renewal of Certificate of Competency	20	20	0	
Owner-User Inspection Agency			0	
Certification	250	250	0	
Jacketed Kettles & Hot Water Supply			0	
Boilers less than 250,000 BTU	30	30	0	
Boilers > 250,000 BTU but <4,000,000 BTU	60	60	0	
Boilers >4,000,001 BTU but <20,000,000 BTU	150	150	0	
Boilers >4,000,001 BTU but <20,000,000 BTU	300	300	0	
Replacement Boiler Certificate	15	15	0	
Consultation, witness, special inspection (per hour)	60	60	0	
Boiler Inspection & Certification by deputy inspectors	60	60	0	
Pressure Vessel Inspection	25	25	0	
<b>Pressure Vessel Inspection by Owner-user:</b>				
25 or less on single statement (per vessel)	5	5	0	
26 through 100 on single statement (per statement)	100	100	0	
101 through 500 on single statement (per statement)	200	200	0	
over 500 on single statement (per statement)	400	400	0	
<b>Elevator Inspections:</b>				
<b>Existing Elevators:</b>	85	85	0	
Hydraulic	85	85	0	
Electric	85	85	0	
Dumbwaiters	85	85	0	
Handicapped	85	85	0	
Other Elevators	85	85	0	
Replacement Elevator Certificate	15	15	0	
<b>New Elevators:</b>				
Hydraulic	300	300	0	
Electric	700	700	0	
Dumbwaiters	200	200	0	
Handicapped	200	200	0	

Note: The fee change does not reflect a revenue decrease because the lower fee is currently being charged. This corrects a mistake from last year.

Fee Title	FY 1999	FY 2000	Change Inc./Dec.	Revenue
	Current Rate*	Proposed Rate*		
<b>New Elevators: (continued)</b>				
Other Elevators	200	200	0	
Consultation & Review (per hour)	60	60	0	
<b>Coal Mine Certification:</b>				
Mine Foreman	50	50	0	
Temporary Mine Foreman	35	35	0	
Fire Boss	50	50	0	
Surface Foreman	50	50	0	
Temporary Surface Foreman	35	35	0	
Hard Rock Mine Foreman	50	50	0	
Temporary Hard Rock Mine Foreman	35	35	0	
Electrician underground low & medium voltage	50	50	0	
Electrician surface low & medium voltage	50	50	0	
Electrician surface & underground high voltage	50	50	0	
Annual Electrical Recertification	35	35	0	
Hoistman	50	50	0	
Certification Retest (per sections)	20	20	0	
<b>Hard Rock Mine Certification:</b>				
Hard Rock Mine Foreman	50	50	0	
Temporary Hard Rock Mine Foreman	35	35	0	
Hard Rock Surface Foreman	50	50	0	
Temporary Hard Rock Surface Foreman	35	35	0	
Electrician underground low & medium voltage	50	50	0	
Electrician surface low & medium voltage	50	50	0	
Electrician surface & underground high voltage	50	50	0	
Annual Electrical Recertification	35	35	0	
Hoistman	50	50	0	
Certification Retest (per sections)	20	20	0	
<b>Hydrocarbon Mine Certifications:</b>				
Gilsonite Mine Foreman	50	50	0	
Gilsonite Mine Examiner	50	50	0	
Temporary Gilsonite Mine Foreman	35	35	0	
Gilsonite Shot Firer	50	50	0	
Hoistman	50	50	0	
Certification Retest (per section)	20	20	0	